

# Emergency Telephone System Fund

Summary

	2009/10 Actual	2010/11 Current	2011/12 Requested	2011/12 Approved	Percent Change
<b>Revenue</b>					
911 Charges	\$0	\$0	\$0	\$0	0%
Miscellaneous	57,720	0	0	0	0%
911 Reimbursement	1,098,978	1,056,800	502,077	502,077	-52%
From General Fund	0	0	0	0	0%
911 Fund	(851,820)	0	84,573	85,268	0%
<b>Total</b>	<b>\$304,878</b>	<b>\$1,056,800</b>	<b>\$586,650</b>	<b>\$587,345</b>	<b>-44%</b>
<b>Expenses</b>					
Personal Services	\$82,635	\$88,247	\$89,395	\$90,090	2%
Supplies & Operations	222,243	473,325	497,255	497,255	5%
Capital	0	0	0	0	0%
To General Fund	0				
To General Capital Projects	0	0	0	0	0%
911 Fund	0	495,228	0	0	0%
<b>Total</b>	<b>\$304,878</b>	<b>\$1,056,800</b>	<b>\$586,650</b>	<b>\$587,345</b>	<b>-44%</b>
<b>Expenses by Division</b>					
Emergency Telephone System	\$222,243	\$968,553	\$497,255	\$497,255	-49%
Wireless 911 Charges	19,914	21,314	21,604	22,013	3%
911 Addressing	62,721	66,933	67,791	68,077	2%
	<b>\$304,878</b>	<b>\$1,056,800</b>	<b>\$586,650</b>	<b>\$587,345</b>	<b>-44%</b>
<b>Employees</b>					
Permanent	1.85	1.85	1.85	1.85	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>0%</b>

## Budget Highlights

The budget decreased 44 percent as a result of a new funding method approved by the North Carolina 911 Board beginning July 1, 2011.